

## 14W - WELFARE-TO-WORK

### Operational Summary

#### Description:

Provide employment and training services in accordance with the Welfare-to-Work Local Plan approved by the Orange County Workforce Investment Board and the Orange County Board of Supervisors.

#### At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	408,485
Total Recommended FY 2003-2004 Budget:	300,000
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected <sup>(1)</sup> At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	288,429	1,000,000	443,918	300,000	(143,918)	-32.42
Total Requirements	2,253,611	1,000,000	415,278	300,000	(115,278)	-27.76
Balance	(1,965,182)	0	28,640	0	(28,640)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Welfare-to-Work in the Appendix on page 492.